

City of Detroit

CITY COUNCIL

IRVIN CORLEY, JR.
DIRECTOR
(313) 224-1076

FISCAL ANALYSIS DIVISION
Coleman A. Young Municipal Center
2 Woodward Avenue, Suite 218
Detroit, Michigan 48226
FAX: (313) 224-2783
E-Mail: irvin@cncl.cl.detroit.mi.us

ANNE MARIE LANGAN
DEPUTY DIRECTOR
(313) 224-1078

TO: Tyrone U. Miller, Director
Board of Zoning Appeals

FROM: Irvin Corley, Jr., Fiscal Analysis Director **ly.**

DATE: May 4, 2010

RE: 2010-2011 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2010-2011 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, May 7, 2010 at 10:00 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Pamela Scales, Budget Department Director
Norman White, Chief Financial Officer
Terri Wilson, Budget Department Team Leader
Kamau Marable, Mayor's Office

Board of Zoning Appeals (51)

FY 2010-2011 Budget Analysis by the Fiscal Analysis Division

Summary

The Board of Zoning Appeals is a General Fund Agency. The Mayor's Proposed Budget for 2010-2011 includes appropriations of \$687,840, which is a decrease of \$112,644 or 14.1% from fiscal year 2009-2010. The Mayor's Proposed Budget for 2010-2010 includes revenues of \$105,000, which is the amount that was budgeted in fiscal year 2009-2010. The department's net tax cost recommended for next year is \$582,840, which is \$112,644 less than the budgeted net tax, cost for the current year.

2009-2010 Surplus/(Deficit)

The estimated deficit for the Board of Zoning Appeals is \$87,298 for fiscal year 2009-2010. The deficit is due to revenue shortfall and operating accounts.

Overtime

The Mayor's Proposed Budget for fiscal year 2010-2011 does not recommend any overtime. As of March 31, 2010, the Department did not expend any amount for overtime.

Personnel and Turnover Savings

There are no projected personnel or turnover savings for this department.

Board of Zoning Appeals (51)

Budgeted Professional and	FY 2009-10	FY 2010-11	Increase
<u>Contractual Services by Activity</u>	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
Land Use Controls	\$ 105,500	\$ 77,000	\$ (28,500)
Total	<u>\$ 105,500</u>	<u>\$ 77,000</u>	<u>\$ (28,500)</u>

Proposed Layoffs and Position Changes

The Mayor's Proposed Budget for 2009-2010 recommends that one of the five positions adopted in the 2009-2010 budget be eliminated.

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2009-10</u>	<u>Filled Positions 3/31/2010</u>	<u>Mayor's Budget Positions FY 2010-11</u>	<u>Over/(Under) Actual to 09/10 Budget</u>	<u>Mayor's Recommended Turnover</u>
Zoning Appeals Board (51):					
00183 Land Use Controls	5	5	4	0	\$ -
51XXXX Unmatched Positions	<u>0</u>	<u>7</u>	<u>0</u>	<u>7</u>	<u>\$ -</u>
TOTAL	<u>5</u>	<u>12</u>	<u>4</u>	<u>7</u>	<u>\$ -</u>

Significant Funding by Appropriation

<u>Appro.</u>	<u>Program</u>	
00813	Land Use Controls	The Mayor's Proposed Budget for 2010-2011 includes \$687,840. This reflects a decrease of \$112,644 (14.1% from the 2009-2010 Budget of \$800,484, which is mainly due to a decrease in full-time salaries and personal service contracts by \$60,136 and \$20,500 respectively.

Significant Revenues by Appropriation and Source

<u>Appro.</u>	<u>Program</u>	
00183	Land Use Controls	There is no change in the amount budgeted for revenues. In fiscal year 2009-2010, \$105,000 was budgeted, and the same amount is budgeted in fiscal year 2010-2011.

Issues and Questions

1. What is the timeline for concluding the comprehensive amendments to the City's new Zoning Ordinance
2. How will amending the new Zoning Ordinance improve service to citizens?
3. How will eliminating one staff person affect the efficiency of investigating and closing cases?